

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Tri-Creek School Corp (4645)

Tri-Creek School Corp (4645)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$12,296,158	\$12,595,077	\$13,022,146	\$14,292,963	10%	10%
Payments to Other Governmental Units Within State	\$1,469,333	\$1,765,894	\$1,446,642	\$1,393,290	-12%	-4%
Improvement of Instruction	\$647,222	\$577,452	\$394,628	\$734,373	-8%	86%
Vocational Education	\$265,662	\$287,327	\$301,005	\$317,205	12%	5%
Library/Media Services	\$253,976	\$253,701	\$266,596	\$282,364	8%	6%
Other Vocational Education Programs	\$246,857	\$256,126	\$261,206	\$218,568	-5%	-16%
Textbooks for Rent or Resale	\$318,272	\$93,649	\$384,704	\$128,435	25%	-67%
Instruction, Related Technology	\$0	\$16,255	\$559,679	\$110,074	N/A	-80%
Summer School Programs	\$13,443	\$1,615	\$23,308	\$89,088	> 500%	282%
Gifted And Talented	\$17,620	\$49,297	\$36,824	\$46,521	25%	26%
Physical Impairment	\$17,091	\$22,429	\$27,368	\$20,067	20%	-27%
Preventive Remediation	\$51,193	\$29,462	\$21,934	\$14,708	-55%	-33%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$6,161	\$189	\$0	\$0	-100%	N/A
Remediation Testing	\$8,763	\$0	\$0	\$0	-100%	N/A
Equal Opportunity At Risk	\$38,265	\$44,359	\$483	\$0	-99%	-100%
Special Education Preschool	\$81,371	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$15,731,388	\$15,992,830	\$16,746,523	\$17,647,658	8%	5%
Student Instructional Support						
Office of The Principal	\$1,422,212	\$1,428,127	\$1,425,141	\$1,460,696	1%	2%
Guidance Services	\$287,273	\$347,515	\$369,316	\$335,474	11%	-9%
Attendance and Social Work Services	\$166,625	\$169,842	\$299,310	\$298,245	78%	0%
Health Services	\$189,302	\$192,383	\$200,381	\$230,550	13%	15%
Other Support Services, School Administration	\$7,017	\$4,032	\$5,727	\$2,161	-29%	-62%
Student Instructional Support Total	\$2,072,428	\$2,141,898	\$2,299,875	\$2,327,126	10%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,093,527	\$3,619,436	\$3,530,242	\$3,439,814	4%	-3%
Student Transportation	\$1,640,622	\$2,442,324	\$1,879,337	\$2,574,921	9%	37%
Administrative Technology Services	\$469,759	\$523,528	\$625,680	\$1,520,856	116%	143%
Food Services Operations	\$1,562,299	\$1,300,817	\$1,162,590	\$1,176,106	-18%	1%

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Executive Administration	\$846,119	\$648,835	\$797,481	\$718,206	1%	-10%
Board of Education	\$280,335	\$288,372	\$195,276	\$202,015	-30%	3%
Fiscal Services	\$183,156	\$101,266	\$105,102	\$154,816	-9%	47%
Other Food Services	\$142,369	\$416,755	\$85,858	\$107,516	-65%	25%
Other Fiscal Services	\$10,230	\$4,198	\$9,612	\$47,875	298%	398%
Personnel Services	\$252,079	\$8,744	\$8,925	\$27,521	-86%	208%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$17,563	N/A	N/A
Other Technology Services	\$22,481	\$47,019	\$0	\$3,735	-95%	N/A
Other Assessments	\$0	\$0	\$72	\$262	N/A	264%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$11,305	\$276,961	\$60,137	\$0	-79%	-100%
Overhead and Operational Total	\$8,514,280	\$9,678,253	\$8,460,311	\$9,991,206	1%	18%
Nonoperational						
Debt Services	\$6,456,176	\$7,009,469	\$7,222,093	\$7,313,917	8%	1%
Facilities Acquisition and Construction	\$853,404	\$2,963,969	\$946,341	\$1,831,890	-27%	94%
Common School Fund	\$2,444,358	\$1,570,936	\$1,495,572	\$1,438,050	-27%	-4%
Building Acquisition, Construction and Improvement	\$414,864	\$1,013,150	\$368,133	\$961,159	-7%	161%
Community Recreation	\$43,099	\$49,101	\$47,859	\$80,369	39%	68%
Community Service Operations	\$18,948	\$856	\$2,289	\$3,432	-71%	50%
Other Debt Services Obligations	\$750	\$1,000	\$6,250	\$2,276	387%	-64%
Other Community Services	\$0	\$13,095	\$312	\$0	N/A	-100%
Civil Aid Bond Obligations	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$51,408	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$10,283,007	\$12,621,576	\$10,088,849	\$11,631,092	-5%	15%
Grand Total	\$36,601,104	\$40,434,557	\$37,595,557	\$41,597,082	3%	11%